

TOWN OF ALLENSTOWN
Budget Committee
16 School Street
Allenstown, New Hampshire 03275
December 17, 2015

Call to Order.

The Allenstown Budget Committee Meeting for December 17, 2015 was called to order by the Chair at 6:00pm.

Roll Call.

Present on the Board: Dave Eaton, David Coolidge, Deb Carney, Carol Angowski, Melaine Boisvert, Keith Klawes, Kris Raymond, Fern Bissonnette, Tiffany Ranfos; Larry Anderson; Roger LaFlamme; Kyle Mallinger and Jeff Gryval.

Unexcused: Mike Frascinella

Others Present.

Residents of Allenstown: Kim Carbonneau, Chad Pelissier, and Lynn Bissonnette.

Others Present:

Other Public Officials: Jody Moore, Tom Irzyk, Dr. Gail Paludi, Kathleen Murphy, Anthony Blinn, and Mark Dangora.

Allenstown Staff: Shaun Mulholland, Town Administrator; and Kathleen Rogers, Town Clerk.

School Budget Presentation

Mrs. Raymond introduced members of the School Board and school staff including Jody Moore, Tom Irzyk, Dr. Gail Paludi, Kathleen Murphy, Anthony Blinn, and Mark Dangora.

Mrs. Raymond stated the instruction to the school administration was to level fund the 2016/2017 school budget. She stated the budget for 2016/2017 is very close to being level funded.

Mrs. Raymond stated the level funded mandate is leading to some deep cuts in the budget. She stated it is also leading to lower morale among the teachers and community.

Mrs. Raymond stated the elimination of positions is causing resources to be stretched thin. She stated with the continual decreases they still need to meet curriculum and support service standards.

Mrs. Raymond stated the first slide of the presentation shows how the school warrant article will be written. She stated the proposed 2016/2017 budget is \$9,584,498 versus the default of \$9,638,006 which is a \$53,508 decrease to the default.

Mrs. Raymond stated the next slide shows the proposed budget of \$9,584,498 versus last year's 2015/2016 voted budget of \$9,499,224 which is an \$85,274(-14) increase from the current 2015/2016 voted budget.

Mrs. Raymond stated (~~sated~~) Slide 4 covers the SAU cost to the Allenstown School District. She stated the SAU encompasses shared services such as finance, technology, instruction, and special education oversight. She stated the SAU portion of the 2016/2017 for Allenstown is \$180,693 which is a decrease of \$6,734 from the 2015/2016 voted budget.

Mrs. Raymond stated Slide 5 covers utilities and facilities expense. She stated there is a 4% decrease to the utilities and facilities expenses.

Mrs. Raymond stated Slide 6 gives some high points on the increases to the budget. She stated medical insurance costs are increasing by 1.9%. She stated the SAU is continually working hard on school care and how they can cut costs each year. She stated the NH Retirement System saw increases as well. She stated tuition to other districts resulted in a \$281,782 increase from the 2015/2016 budget.

Mrs. Boisvert asked if the tuition represents an increase of students going to the Academy. (~~Mrs. Raymond~~) Ms. Murphy stated it represents only students going to the Academy. Ms. Angowski asked if Pembroke Academy increased their tuition. (~~Mrs. Raymond~~) Ms. Murphy ~~Mrs. Raymond~~ stated tuition increased about five percent but there are also more students going to the Academy.

Mrs. Raymond stated Slide 7 shows the reductions to the budget. She stated they eliminated 3.2 teaching positions, a school coordinator, and the School Resource Officer. She stated they eliminated one contracted special education speech line, the school library was reduced from a 1.0 FTE to a .5 and then a school secretary go from 1.0 to .2 FTE.

Mr. Anderson asked what FTE stands for. Mrs. Raymond stated it stands for full-time equivalent.

Mr. Anderson asked why they got rid of the resource officer. Mrs. Raymond stated it is very expensive to have a SRO. Mr. Anderson asked if they didn't think they needed one. Mr. Irzyk stated it is not they don't need one but when making such cuts they have to support the students. He stated if they didn't take it they would have had to take another teaching position and it would have directly affected the students.

Mrs. Boisvert asked if the 3.2 teachers they cut are classroom teachers and if so, what will it do to the student/teacher ratio to the classroom. Mrs. Raymond stated two of the positions are retirements so they are choosing not to replace them. Mrs. Boisvert asked what impact it will have on the students. Mrs. Moore stated one of the teachers was a classroom teacher.

Mr. Mallinger asked what subjects they were teaching. Mr. Blinn stated it was third grade and a teacher which supported students achieving below grade level. Mrs. Raymond stated the .2 was French and the other 1.0 was technology.

Mr. Anderson asked if the elimination of the teachers changes the student/teacher ratio. Mr. Blinn stated it will go from an average of 14-15 to 20-22 students at AES. Mr. Anderson asked how many are still averaging at 14-15 students. Mr. Blinn stated they have one grade level with three classes averaging 14-15 per class. Mr. Irzyk stated for the middle school it will bump the average up to 17-21 students.

Mrs. Carney asked if the teachers have aids to help them in the classroom. Mr. Irzyk stated some classes have an aid. There was discussion of eliminating the French teacher, the use of VLACS (~~Vlax~~) online learning, and how it will affect the students. There was also discussion of offering Spanish versus French.

Mr. Klawes asked if it is a possibility of having the SRO part-time rather than full-time. Mr. Irzyk stated he didn't know how they would set a time frame to meet half-time. Mr. Klawes asked how it will affect now with no SRO. Mrs. Raymond stated they have only had an SRO for a few years. Mr. Irzyk stated anything major would warrant the police department assistance and everything else will be handled by the school guidance counselor.

Mr. Klawes asked about the librarian position and if the library would only be available certain days a week. Mr. Irzyk stated the librarian will only teach the media resources at a half position and they will maintain a full-time library aid to keep the school library open as much as possible. He stated he doesn't know if they have the schedule set yet but there will be some times and days the library won't be open.

Mrs. Carney asked what it means for both librarian positions at both schools. Mr. Irzyk stated the media resources classes will still be taught at both schools.

Ms. Angowski asked if the school secretary was the Special Education secretary. Mrs. Raymond stated she is not the special education secretary. Mr. Irzyk stated one of the secretary positions at AES will be cut to a .2.

Mr. Mallinger asked where the approach for level funding was coming from. Mr. Irzyk explained they based it on the tax rate increase and it was looking at managing. He stated the town was looking at level funding as well.

Ms. Angowski asked if for the Special Education decrease meant they won't be transporting as many students out of district now. Mrs. Raymond stated yes.

Mrs. Ranfos asked what does the decrease to the school budget look like percentage wise on the overall budget. She asked what it would look like if they added back the SRO part-time and two teachers into the budget. Mr. Irzyk stated the teacher resources wouldn't be so high because they would be hiring new teachers which would save some money. He stated he thinks a teacher would be about \$65,000 and then the SRO would be about \$63,000.

Mr. Gryval stated it may be possible to offer an SRO part-time but it is not usual. Mr. Klawes stated the math doesn't make sense to him. Mr. Irzyk stated there is a decrease to the line however the teachers also get an increase to their salary.

Mr. Klawes asked what it would look like if they added a SRO and two teachers to the budget. Mr. Irzyk stated it is almost \$80,000 increase if they added back the SRO and two teachers. Mrs. Raymond stated they also need to remember how increasing the bottom line will look to the voters as it is the only number they see.

Mr. Gryval thanked the School Board for all their work on level funding their budget. He stated it is a lot of work and not an easy thing to do. He stated the number one question they get from people is the tax rate so it is something they looked at and the School did as well. He stated they do not have a candidate for the SRO position anymore and they would have a hard time finding someone to work part-time. Mr. Irzyk stated they are losing the SRO as of Christmas break. Mrs. Raymond (~~Moore~~) stated Allentown is one of the few towns who have an SRO.

Mrs. Carney asked who the two teachers are who are retiring. Mr. Anthony stated it is a third grade teacher and an interventionist.

Mrs. Raymond stated the next slide summarizes what they are showing for 2016/2017 which is a .90% increase over the 2015/2016 voted budget.

Mrs. Raymond stated Slide 9 shows the 5 year history of the School Budget. Mr. Irzyk stated it shows the false decrease with the year they returned almost one million dollars to the town. Mrs. Carney asked if there is an escrow account. Mr. Irzyk stated there is but it is for catastrophic events which they have to get permission from the State to expend the money.

Ms. Angowski asked what the Special Education Appraisal means. Ms. Murphy (?) stated it includes the shared services they use at the SAU. She stated it includes school psychologist, occupational therapists, occupational therapist assistants, and related services from Pembroke Academy. Ms. Angowski asked for clarification the services are provided by specific types of people for coded students. Ms. Murphy (~~Mrs. Moore~~) stated she was correct; it is their salaries.

Mr. Irzyk stated it is about \$35,000 for a new teacher coming in. Mrs. Ranfos asked if it includes the benefits. Dr. Paludi (~~Mrs. Moore~~) stated it does not and the cost of benefits depends on what benefits package they choose.

Mr. Klawes (?) asked if they could discuss the enrollment trends and what they expect next year versus this year. Mr. Dangora stated they currently have 191 students and are projecting 185 students next year. Mr. ? stated for the middle school they are currently at 167 students and will drop to 150 students.

Mr. Coolidge asked how many high school students. Ms. Raymond (~~Moore~~) stated they are paying for 165 students. Mr. Dangora stated 58 will move to Pembroke Academy. Ms. Murphy (?) stated they currently have 152 at Pembroke Academy and project 165 next year.

Mr. Coolidge asked what the tuition is per student. Dr. Paludi (~~Mrs. Moore~~) stated it is \$12,210 per student. Mr. Mallinger asked if it is the same amount Pembroke pays for students. Mrs. Murphy stated it is their area agreement. Mr. Irzyk stated it doesn't necessarily mean it is what Pembroke pays.

Mrs. Ranfos asked about the cost for PACE. Mrs. Murphy stated about \$5,500 goes to PACE for students who go there.

Mr. Klawes asked about the copier for Special Education and the need to do electronic for the IEPs and 504 plans. Ms. Murphy (?) stated she looked into it. She stated she found a vendor with a lower cost then what they were paying. She stated they are required to print hard copies for the IEPs to the parents. Mr. Klawes asked why they can't give teachers electronic copies. Ms. ? stated it is her understanding she is legally required to give the teachers a hard copy because of HIPPA.

Mr. Klawes asked about a testing piece of equipment for preschool and kindergarten and if it is a requirement by the State. Mr. Irzyk stated yes.

Mr. Mallinger asked which cut backs have the biggest impact on the district and their roles in educating. Mr. Dangora stated the biggest impact is the teaching. He stated he would love to see the SRO stay because of issues with truancy and home issues but the biggest thing is having to stretch staff.

The Chair asked the School Board to get them the numbers to adding back the two teachers. Mr. Irzyk stated based on salary and benefits, he thinks it would be about \$65,000 per teacher. Mrs. Boisvert asked if there is an incentive if they are getting their health insurance through their spouse. Mr. Irzyk stated there is a buyout option.

Mrs. Boisvert asked if they think there will be a surplus or deficit. Mr. Irzyk stated there currently a spending freeze. He stated he doesn't see them returning a surplus to the town with the way things are right now.

Mr. Coolidge asked if the deficit would factor into the 2% and would it cover it. Mrs. Murphy stated she is not sure. She stated the intent is for catastrophes and emergencies. Mr. Irzyk stated the school's goal is to not have to ask the town to raise taxes.

Ms. Angowski asked if they have two custodians now; one for each school. Mrs. Murphy stated they also have two night custodians. Mr. Dangora stated one of the positions is a head of maintenance position which also has the day time responsibilities at AES.

Ms. Angowski asked why they take away money from the gifted and talented. Mr. Irzyk stated they have some students who are doing high school and college courses. He stated they used to have someone who came in for gifted and talented but it was eliminated. He stated the administration is looking to find other resources for students to better themselves and do other things outside of the school.

The Chair stated there were some warrant articles for the School as well.

Mr. Irzyk stated Warrant Article II would be for the para professional contract. He stated they did a one year agreement for the paras because with the new health insurance they don't know what the cost will be.

Mr. Irzyk stated Warrant Article III and IV are to take care of land encroachments. He stated there are no costs to the taxpayers.

Mrs. Moore stated Warrant Article V is a result of conversations with DRA with how the funding of the IDEA Grant in the past. She stated the DRA told them they have to gross appropriate the amount and then show it as an offset on the revenue side. She stated in order for them to use the money for this one year they need the warrant article. She stated it is gross appropriated in the budget. Mr. Irzyk stated it is a bookkeeping thing they need to comply with DRA.

Mrs. Ranfos asked about the land for Article III and IV. Mr. Irzyk stated Article III is because the first mobile home on the left by the school gate is half on the school property. He stated it is to realign the border on the property.

Mr. Irzyk stated Article IV is for a piece of property owned by the Demers family. He stated there is an encroachment of a built-in pool on the property. He stated the tax map shows the pool on the owner's property but it is really not.

Mrs. Ranfos asked if they are going to hold off on the bottom line until they had numbers for the two teachers. The Chair stated if they want to include the two teachers, he wants to see the actual numbers.

Mrs. Carney asked if they could only add one teacher would they actually bring in a teacher or the specialist. Mr. Irzyk stated it would be a discussion point but he thinks it would be the equivalent of one teacher.

Motion. Mrs. Boisvert made a motion to increase the bottom line of Article I to the amount of \$9,694,498 for the School Budget. Mr. Klawes seconded the Motion.

Mrs. Boisvert stated she has a real concern (~~problem~~) with the classroom sizes going to 21-22 students.

A Roll Call Vote was taken: Mr. Eaton-No; Mr. Coolidge – No; Mrs. Carney – Yes; Ms. Angowski – Abstained; Mrs. Boisvert – Yes; Mr. Klawes – Yes; Mrs. Raymond – Yes; Mr. Bissonette – No; Mrs. Ranfos – Yes; Larry Anderson – No; Roger LaFlamme – Yes; Kyle Mallinger – Yes; and Mr. Gryval- No. The Chair declared the Motion passed.

The Chair read Warrant Article V which stated “Shall the School District accept the provisions of RSA 190:20b providing that any School District at an annual meeting may adopt an article authorizing indefinitely until specific rescission of such authority. The School Board will apply for, accept, and expend, without further action from the School District, unanticipated money from the State, Federal, or other governmental unit, which becomes available during the fiscal year. The School Board recommends approval.”

Motion. Mr. Anderson made a motion to recommend Warrant Article V. Ms. Angowski seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Eaton-Yes; Mr. Coolidge – Yes; Mrs. Carney – Yes; Ms. Angowski – Yes; Mrs. Boisvert – Yes; Mr. Klawes – Yes; Mrs. Raymond – Yes; Mr. Bissonnette – Yes; Mrs. Ranfos – Yes; Larry Anderson – Yes; Roger LaFlamme – Yes; Kyle Mallinger – Yes; and Mr. Gryval- Yes. The Chair declared the Motion passed.

The Chair stated the Public Hearing is scheduled for January 16, 2016 at 9am. He stated the Deliberative Session is scheduled for January 30, 2016 at 9am and the town will go first. He stated the last day for warrant articles for bond issues is January 8, 2016 and petition warrant articles are January 12, 2016.

The Chair stated an email went out for elections. He stated he also sent out a list of the positions available for candidacy. He stated the first day to file is January 20, 2016 and the last day is January 29, 2016.

The Chair asked the members to keep January 7, 2016 and January 14, 2016 open in case they need to have another meeting.

Review and Approve Minutes

The Chair stated Mrs. Hetu had trouble with the November 19, 2015 minutes because she didn't know the names of people who were speaking and someone was tapping their pen which made it difficult to hear.

Ms. Angowski stated she found typos on page four in the second paragraph and the second paragraph from the bottom. She stated there was another typo on page nine in the third paragraph from the top.

Motion. Ms. Angowski made a motion to approve the minutes for November 12, 2015 as amended. Mrs. Carney seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Eaton-Yes; Mr. Coolidge – Yes; Mrs. Carney – Yes; Ms. Angowski – Yes; Mrs. Boisvert – Yes; Mr. Klawes – Yes; Mrs. Raymond – Yes; Mr. Bissonnette – Yes; Mrs. Ranfos – Yes; Larry Anderson – Yes; Roger LaFlamme – Yes; Kyle Mallinger – Yes; and Mr. Gryval- Yes. The Chair declared the Motion passed.

The Chair stated there are a couple spots where it indicates “Mr. ?” because Mrs. Hetu couldn't tell who was speaking. Ms. Angowski stated there were a couple typos on page eight. Mr.

Coolidge stated he thought Mr. Frascinella asked if the bonus were part of the 5% increase or separate for the Sewer Department.

Motion. Mr. Anderson made a motion to approve the minutes for November 19, 2015 as amended. Mr. Mallinger seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Eaton-Yes; Mr. Coolidge – Yes; Mrs. Carney – Yes; Ms. Angowski – Yes; Mrs. Boisvert – Yes; Mr. Klawes – Yes; Mrs. Raymond – Yes; Mr. Bissonnette – Yes; Mrs. Ranfos – Yes; Larry Anderson – Yes; Roger LaFlamme – Yes; Kyle Mallinger – Yes; and Mr. Gryval- Yes. The Chair declared the Motion passed.

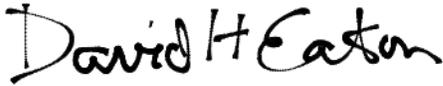
Motion. Mr. Anderson made a motion to adjourn. Mr. Bissonnette seconded the Motion. There was no additional discussion.

A Roll Call Vote was taken: Mr. Eaton-Yes; Mr. Coolidge – Yes; Mrs. Carney – Yes; Ms. Angowski – Yes; Mrs. Boisvert – Yes; Mr. Klawes – Yes; Mrs. Raymond – Yes; Mr. Bissonnette – Yes; Mrs. Ranfos – Yes; Larry Anderson – Yes; Roger LaFlamme – Yes; Kyle Mallinger – Yes; and Mr. Gryval- Yes. The Chair declared the Motion passed.

The Chair declared the meeting adjourned at 7:15pm.

TOWN OF ALLENSTOWN
 BUDGET COMMITTEE
 MEETING MINUTES
 December 17, 2015

Signature Page

Original Approval:	
	01/19/2016
DAVID EATON, CHAIRMAN	DATE

Amendment Approvals:		
Amendment Description:	Approval:	Date:
Corrected names – pages 2,3,4,5; Fixed typos – pages 2,4; Updated comment by Mrs. Boisvert page 7	DAVID EATON, CHAIRMAN	DATE

Signature Certificate

 Document Reference: W93BY2IV33MGVWHI9WRCYE

RightSignature
Easy Online Document Signing



Dave Eaton

Party ID: N4TFS8I6FJ56AL4VJAPRZJ

IP Address: 24.91.232.121

VERIFIED EMAIL: dheaton212@comcast.net

Electronic Signature:

David H Eaton

Multi-Factor
Digital Fingerprint Checksum

3aa4938eea4e6e450cbec4bfffef4ef686ed7e9a7



Timestamp

2016-01-19 15:53:43 -0800

2016-01-19 15:53:42 -0800

2016-01-19 15:52:04 -0800

2016-01-19 06:01:45 -0800

Audit

All parties have signed document. Signed copies sent to: Dave Eaton and Shaun Mulholland.

Document signed by Dave Eaton (dheaton212@comcast.net) with drawn signature.
- 24.91.232.121

Document viewed by Dave Eaton (dheaton212@comcast.net). - 24.91.232.121

Document created by Shaun Mulholland (smulholland@allenstownnh.gov). -
64.222.96.214



This signature page provides a record of the online activity executing this contract.